



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	SB0261	Title:	Revise funding for county junk vehicle budgets
Primary Sponsor:	Lewis, Dave	Status:	As Introduced

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|--|--|--|
| <input checked="" type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
State Special Revenue	\$171,397	\$173,593	\$175,822	\$178,084
Revenue:				
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	\$0	\$0	\$0	\$0

Description of Fiscal Impact:

The bill will increase the annual payment amount from the Department of Environmental Quality to counties for Junk Vehicle Collections. The result is a decrease in the state special revenue fund balance; however, the fund is estimated to remain solvent.

FISCAL ANALYSIS

Assumptions:

Department of Environmental Quality Council (DEQ)

1. The DEQ will provide to counties the new statutory maximum allowed in this bill. The DEQ is required by statute to fund the actual costs of county programs up to the maximum allowable. The actual costs of the county programs consistently meet or exceed the statutory maximum.
2. The DEQ used calendar year 2005 vehicle numbers reported by the Department of Justice. The numbers were the most recent figures available.
3. The number of vehicles per county is estimated to increase at a rate of 1.5% per year.
4. Grants to counties with less than 5,000 registered vehicles receive a base amount and grants to counties with more than 5,000 registered vehicles receive their grant based on an amount per vehicle.

5. The increase in the base amount paid to counties with less than 5,000 vehicles would increase from \$6,250 to \$7,500. The number of counties eligible for the base payment would remain at the current number of 20 counties.
6. The counties with more than 5,000 vehicles grant amount paid per vehicle would increase from the current amount of \$1.25 per vehicle to \$1.40 per vehicle.
7. No new fees or funding sources are considered.
8. Number of Vehicles for Counties with more than 5,000 vehicles. Number of vehicles licensed increased 1.5% (x1.015) per year:

FY 2008	FY 2009	FY2010	FY2011
975,981	990,620	1,005,480	1,020,562

9. Grant payment increase consists of :

	FY 2008	FY 2009	FY2010	FY2011
Counties < 5,000 vehicles				
\$7,500- \$6,250 = \$1,250 X 20	\$25,000	\$25,000	\$25,000	\$25,000
Counties > 5,000				
# of vehicles x \$.15	\$146,397	\$148,593	\$150,822	\$153,084
Total Amount of Increase	\$171,397	\$173,593	\$175,822	\$178,084

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Grants	\$171,397	\$173,593	\$175,822	\$178,084
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$171,397	\$173,593	\$175,822	\$178,084
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	(\$171,397)	(\$173,593)	(\$175,822)	(\$178,084)

Effect on County or Other Local Revenues or Expenditures:

1. Grants to County Junk and Abandoned Vehicle Programs would increase by \$1,250 for counties that have fewer than 5,000 vehicles.
2. Grants to county Junk and Abandoned Vehicle Programs would increase by \$0.15 per vehicle for counties that have 5,000 vehicles or more. The minimum increase at 5,000 vehicles would be \$750.

 Sponsor's Initials

 Date

 Budget Director's Initials

 Date